

| A | | B | C | D | E | F | G | H |
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| Budget Balancing Exercise FY 2011-2012 Agriculture & Natural Resources Appropriations Subcommittee | | INSTRUCTIONS: (1) Total Base Budget is \$1,814,597,034 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO as a result of updated estimates. (2) Target Budget is \$1,542,407,479 or 85% of the Base Budget. (3) Reductions of \$272,189,555 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee. | | | | | | |
| | | FY 2011-2012 Base Budget (State Funds Only) 1,814,597,034 | | | Target Budget = 1,542,407,479 Running Total = 1,814,597,034 Difference = (272,189,555) | | | |
| Program / Department Activity | | | | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue | Comments |
| 1 | Department of Agriculture & Consumer Services | | | | | | | |
| 2 | Office of the Commissioner & Administration | | | | | | | |
| 3 | Agricultural Law Enforcement | 40.50 | 3,901,726 | | | 3,901,726 | 4 through 5 | |
| 4 | Agricultural Water Policy Coordination | 35.00 | 2,780,261 | | | 2,780,261 | 5 through 7 | |
| 5 | Animal Waste Management | | 200,000 | | | 200,000 | 6 | |
| 6 | Nitrate Research & Remediation | | 930,000 | | | 930,000 | 6 | |
| 7 | Best Management Practices | | 696 | | | 696 | 7 | Majority of funding is typically nonrecurring |
| 8 | Executive Direction and Support Services | 176.75 | 14,852,608 | | | 14,852,608 | 7 through 9 | |
| 9 | Licensing | 170.00 | 18,568,525 | | | 18,568,525 | 10 through 11 | |
| 10 | Forest & Resource Protection Program | | | | | | | |
| 11 | Land Management | 480.00 | 31,174,199 | | | 31,174,199 | 13 through 15 | |
| 12 | State Forest Receipt Distribution | | 595,000 | | | 595,000 | 14 | |
| 13 | Off-Highway Vehicle Recreation Program | | 700,000 | | | 700,000 | 15 | |
| 14 | Wildfire Prevention and Management | 736.50 | 45,644,459 | M | | 45,644,459 | 16 through 18 | State match of \$1,487,506; 50/50 match mainly from Consolidated Payment Grants, including State Fire Assistance, Mitigation, Fire Prevention, Fire Preparedness, etc. |
| 15 | Forestry Wildfire Protection/Suppression Equipment | | 156,868 | | | 156,868 | 18 | |
| 16 | Agriculture Management Information Center | | | | | | | |
| 17 | Information Technology | 42.00 | 6,286,137 | | | 6,286,137 | 21 through 22 | |
| 18 | Food Safety & Quality Program | | | | | | | |
| 19 | Dairy Facilities Compliance and Enforcement | 25.00 | 1,746,148 | | | 1,746,148 | 24 through 25 | |
| 20 | Food Safety Inspection Enforcement | 292.00 | 16,774,032 | | | 16,774,032 | 25 through 27 | |
| 21 | Consumer Protection Program | | | | | | | |
| 22 | Agricultural Environmental Services | 199.00 | 12,628,574 | | | 12,628,574 | 29 through 31 | |
| 23 | Mosquito Control Program | | 2,166,168 | | | 2,166,168 | 30 | |
| 24 | Consumer Protection | 134.00 | 8,141,783 | | | 8,141,783 | 31 through 33 | |
| 25 | Standards and Petroleum Quality Inspection | 182.00 | 11,632,187 | | | 11,632,187 | 33 through 35 | |
| 26 | Agricultural Economic Development Program | | | | | | | |
| 27 | Fruits and Vegetables Inspection and Enforcement | 184.00 | 12,433,335 | | | 12,433,335 | 37 through 38 | |

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| | | | | | | | | |
| 28 | Agricultural Products Marketing | 185.00 | 12,651,375 | | | 12,651,375 | 38 through 42 | |
| 29 | Grants & Aids - Viticulture Program | | 400,000 | | | 400,000 | 40 | |
| 30 | Florida Agricultural Promotional Campaign | | 1,310,000 | | | 1,310,000 | 41 | |
| 31 | Grants & Aids - Marketing Orders | | 2,858,159 | | | 2,858,159 | 42 | |
| 32 | Grants & Aids - Promotional Awards | | 300,000 | | | 300,000 | 42 | |
| 33 | Aquaculture | 50.50 | 3,808,680 | | | 3,808,680 | 43 through 45 | |
| 34 | Oyster Planting | | 201 | | | 201 | 44 | Majority of funding is typically nonrecurring |
| 35 | Aquaculture Development | | 177,040 | | | 177,040 | 45 | |
| 36 | Agricultural Interdiction Stations | 236.00 | 15,197,908 | | | 15,197,908 | 45 through 47 | |
| 37 | Animal Pest and Disease Control | 137.50 | 8,443,534 | | | 8,443,534 | 47 through 49 | |
| 38 | Plant Pest and Disease Control | 362.00 | 18,106,705 | | | 18,106,705 | 50 through 52 | |
| 39 | Agricultural Emergencies (Medfly Program) | | 1,002,374 | | | 1,002,374 | 51 | |
| 40 | Grants & Aids - Boll Weevil Eradication | | 560,000 | | | 560,000 | 51 | |
| 41 | Apiarian Indemnities | | 36,000 | | | 36,000 | 51 | |
| 42 | Endangered Plant Species | | 240,000 | | | 240,000 | 51 | |
| 43 | Transfer to UF/IFAS/Invasive Exotics Quarantine Facility | | 720,000 | | | 720,000 | 52 | |
| 44 | Transfer to Division of Administrative Hearings | | 77,833 | | | 77,833 | | Statewide policy decision not in subcommittee's jurisdiction |
| 45 | Risk Management Insurance | | 4,549,027 | | | 4,549,027 | | Statewide policy decision not in subcommittee's jurisdiction |
| 46 | Transfer to DMS for HR Services | | 1,345,377 | | | 1,345,377 | | Statewide policy decision not in subcommittee's jurisdiction |
| 47 | Key Budget Driver - Long Range Financial Outlook Tier 2 | | | | | | | |
| 48 | Best Management Practices | | 2,990,000 | | | 2,990,000 | LRFO 96 | Typically nonrecurring funding |
| 49 | Agricultural Promotion and Education Facilities | | 2,500,000 | | | 2,500,000 | LRFO 100 | Typically nonrecurring funding |
| 50 | Agricultural Interdiction Station Ramp Renovation | | 2,400,000 | | | 2,400,000 | LRFO 100 | Typically nonrecurring funding |
| 51 | Building Repairs and Maintenance | | 3,600,000 | | | 3,600,000 | LRFO 100 | Typically nonrecurring funding |
| 52 | Forestry/Wildfire Prevention/ Equipment Replacement | | 3,300,000 | | | 3,300,000 | LRFO 98 & 100 | Typically nonrecurring funding |
| 53 | Florida Agricultural Promotional Campaign | | 1,400,000 | | | 1,400,000 | LRFO 98 | Restoration of current year reduction |
| 54 | Farm Share/Food Banks | | 500,000 | | | 500,000 | LRFO 98 | Typically nonrecurring funding |
| 55 | Aquaculture Program/ARC Council List | | 700,000 | | | 700,000 | LRFO 98 | Typically nonrecurring funding |

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| | | | | | | | | |
| 56 | Department of Agriculture & Consumer Services Total | 3,667.75 | 280,486,919 | | | 280,486,919 | | |
| 57 | | | | | | | | |
| 58 | Department of Citrus | | | | | | | |
| 59 | Citrus Research | 21.00 | 12,926,882 | | | 12,926,882 | 4 through 5 | |
| 60 | Executive Direction and Support Services | 30.00 | 4,639,301 | | | 4,639,301 | 7 through 8 | |
| 61 | Agricultural Products Marketing | 17.00 | 3,221,129 | | | 3,221,129 | 10 through 11 | |
| 62 | Paid Advertising Promotions | | 40,752,526 | M | | 40,752,526 | 8 & 10 | State match of \$3,120,000; dollar-for-dollar match from USDA Foreign Agricultural Service Marketing grant |
| 63 | Risk Management Insurance | | 16,101 | | | 16,101 | | Statewide policy decision not in subcommittee's jurisdiction |
| 64 | Transfer to DMS for HR Services | | 26,490 | | | 26,490 | | Statewide policy decision not in subcommittee's jurisdiction |
| 65 | Department of Citrus Total | 68.00 | 61,582,429 | | | 61,582,429 | | |
| 66 | | | | | | | | |
| 67 | Department of Environmental Protection | | | | | | | |
| 68 | Administrative Services Program | | | | | | | |
| 69 | Executive Direction & Support Services | 290.00 | 26,902,625 | | | 26,902,625 | 4 through 6 | |
| 70 | National Pollutant Discharge Elimination | | 22,906 | | | 22,906 | 5 | |
| 71 | Pollution Restoration Contracts | | 4,066 | | | 4,066 | 6 | |
| 72 | Underground Storage Tank Cleanup | | 107,407 | | | 107,407 | 6 | |
| 73 | Petroleum Cleanup Audits | | 220,196 | | | 220,196 | 6 | |
| 74 | Florida Geological Survey | 28.50 | 2,740,520 | M | | 2,740,520 | 7 through 8 | State match of \$234,735; 50% state match requirement for National Geologic Mapping program; National Geologic and Geophysical Data Preservation program; NOAA's Coastal Zone Management program; USGS Carbon Sequestration program; U.S. Department of the Interior, and Bureau of Ocean Energy Management's Marine Minerals Activities program |

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| 75 | Technology & Information Services | 81.00 | 11,065,238 | | | 11,065,238 | 8 through 10 | |
| 76 | State Lands Program | | | | | | | |
| 77 | Land Administration | 44.00 | 4,260,037 | | | 4,260,037 | 12 through 14 | |
| 78 | Natural Areas Inventory | | 222,947 | | | 222,947 | 13 | |
| 79 | Payment In Lieu Of Taxes | | 1,360,000 | | | 1,360,000 | 13 | |
| 80 | Debt Service (P2000/Florida Forever/Save Our Everglades Bonds) | | 437,147,892 | | | 437,147,892 | 14 | State obligation for debt service |
| 81 | Land Management | 100.00 | 9,031,256 | | | 9,031,256 | 14 through 17 | |
| 82 | Transfer to DACS Plant Industry Trust Fund | | 240,000 | | | 240,000 | 15 | |
| 83 | State Lands Stewardship | | 450,000 | | | 450,000 | 16 | |
| 84 | National Ocean Survey | | 84,000 | | | 84,000 | 16 | |
| 85 | RICO Act - Distribution Of Proceeds from Property Sales | | 350,000 | | | 350,000 | 16 | |
| 86 | Transfer - Division of Forestry Incidental Trust Fund | | 14,678,468 | | | 14,678,468 | 16 | |
| 87 | Transfer to FWCC for Management of CARL Lands | | 12,362,672 | | | 12,362,672 | 16 | |
| 88 | Transfer to Department of State for Grants & Donations Trust Fund | | 4,910,483 | | | 4,910,483 | 17 | |
| 89 | District Offices | | | | | | | |
| 90 | Water Resources Protection & Restoration | 459.00 | 28,075,027 | M | | 28,075,027 | 19 through 20 | State match of \$26,593,626; 25% state match for EPA Section 106/Water Quality Protection grant, EPA Public Water Systems Supervision grant, and EPA |
| 91 | Water Quality Management/Plan | | 320,673 | | | 320,673 | 20 | |
| 92 | Air Assessment | 16.00 | 1,138,159 | M | | 1,138,159 | 21 through 22 | State match of \$187,678; 61.39% state match for Clean Air Act Section |
| 93 | Air Pollution Prevention | 79.00 | 5,524,352 | M | | 5,524,352 | 22 through 23 | State match of \$1,007,306; 61.39% state match for Clean Air Act Section 105 |
| 94 | Waste Control | 162.00 | 9,503,465 | M | | 9,503,465 | 24 through 25 | State match of \$8,175,410; RCRA Hazardous Waste - Federal share cannot exceed 75% of total costs |
| 95 | Hazardous Waste Cleanup | | 120,594 | | | 120,594 | 25 | |
| 96 | Waste Tire Abatement Program | | 14,000 | | | 14,000 | 25 | |
| 97 | Executive Direction | 88.00 | 4,244,058 | | | 4,244,058 | 25 through 27 | |

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| 98 | Waste Cleanup | 1.00 | 105,187 | | | 105,187 | 27 | |
| 99 | Hazardous Waste Cleanup | | 69,941 | | | 69,941 | 27 | |
| 100 | Environmental Assessment & Restoration Program | | | | | | | |
| 101 | Water Science and Laboratory Services | 181.00 | 12,467,134 | M | | 12,467,134 | 29 through 33 | State match of \$117,003; 81.66 % state match for Grant 106 EPA |
| 102 | Ground Water Quality Monitoring Network | | 1,923,745 | | | 1,923,745 | 31 | |
| 103 | Water Management Districts Lab Support | | 176,425 | | | 176,425 | 31 | |
| 104 | Everglades Lab Support | | 469,471 | | | 469,471 | 31 | |
| 105 | Hazardous Waste Cleanup | | 312,710 | | | 312,710 | 33 | |
| 106 | U.S. Geologic Survey Cooperative Agreement | | 214,897 | M | | 214,897 | 33 | State match of \$214,897; 81.66 % state match for Grant 106 EPA |
| 107 | Transfer to IFAS-Lakewatch | | 275,000 | | | 275,000 | | |
| 108 | Water Resource Management Program | | | | | | 33 | |
| 109 | Beach Management | 72.00 | 5,324,009 | M | | 5,324,009 | 35 through 36 | State match of \$915,500; 25% state match for Coastal Zone Management grant |
| 110 | Water Resource Protection & Restoration | 217.50 | 10,478,855 | | | 10,478,855 | 36 through 40 | |
| 111 | Grants & Aids-SRWMD-Environmental Resource Permitting | | 453,000 | | | 453,000 | 37 | |
| 112 | Grants & Aids-Water Management District Permitting Assistance | | 100,000 | | | 100,000 | 37 | |
| 113 | National Pollutant Discharge Elimination System Program | | 1,067,293 | M | | 1,067,293 | 38 | State match of \$716,860; 25% state match for EPA Section 106/Water Quality Protection grant |
| 114 | Hazardous Waste Cleanup | | 2,040,964 | | | 2,040,964 | 39 | |
| 115 | Habitat Restoration | | 200,000 | | | 200,000 | 39 | |
| 116 | Underground Tank Cleanup | | 200,000 | | | 200,000 | 39 | |
| 117 | Water Well Cleanup | | 1,031,061 | | | 1,031,061 | 40 | |
| 118 | Water Supply | 7.00 | 503,001 | | | 503,001 | 40 through 41 | |
| 119 | Grants & Aids-NFWMD-Environmental Resource Permitting | | 2,240,000 | | | 2,240,000 | 41 | |
| 120 | Grants & Aids-NFWMD-Operations | | 1,044,926 | | | 1,044,926 | 41 | |
| 121 | Grants & Aids-WMD-Wetlands Protection | | 547,000 | | | 547,000 | 41 | |
| 122 | Waste Management Program | | | | | | | |
| 123 | Waste Cleanup | 96.00 | 6,580,466 | | | 6,580,466 | 43 through 45 | |

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| 124 | Hazardous Waste Cleanup | | 1,907,327 | | | 1,907,327 | 44 | |
| 125 | Debt Service (Inland Protection Financing Corporation) | | 9,785,807 | | | 9,785,807 | 44 | State obligation for debt service |
| 126 | Dry-cleaning Contamination Cleanup | | 100,000 | | | 100,000 | 44 | |
| 127 | Transfer to other agencies for implementation of HB 1671 | | 231,092 | | | 231,092 | 45 | Transfer to DOR related to administration of lead-acid battery fees. |
| 128 | Underground Storage Tank Cleanup | | 6,028,157 | | | 6,028,157 | 45 | Majority of funding is typically nonrecurring |
| 129 | Local Government Clean Up Contract | | 7,000,000 | | | 7,000,000 | 45 | |
| 130 | Waste Control | 141.00 | 7,513,340 | | | 7,513,340 | 46 through 49 | |
| 131 | Grants & Aids-Southern Waste Information Exchange Clearing | | 300,000 | | | 300,000 | 47 | |
| 132 | Grants & Aids-Local Hazardous Waste Collection | | 509,994 | | | 509,994 | 47 | |
| 133 | Storage Tank Compliance Verification | | 10,000,000 | | | 10,000,000 | 47 | |
| 134 | Transfer to DOH for Biomedical Waste Regulation | | 880,000 | | | 880,000 | 47 | |
| 135 | Hazardous Waste Compliance Assistance and Education | | 100,000 | | | 100,000 | 48 | |
| 136 | Transfer to DACS-Mosquito Control Program | | 1,293,368 | | | 1,293,368 | 48 | |
| 137 | Transfer to UF-Research & Testing | | 700,000 | | | 700,000 | 49 | |
| 138 | Recreation & Parks Program | | | | | - | | |
| 139 | Land Management | 48.00 | 3,831,880 | | | 3,831,880 | 51 through 53 | |
| 140 | Management of Water Control Structures | | 150,000 | | | 150,000 | 52 | |
| 141 | Greenways CARL Management Funding | | 2,179,609 | | | 2,179,609 | 52 | |
| 142 | Recreational Assistance to Local Govts. | 7.00 | 466,728 | | | 466,728 | 53 through 54 | |
| 143 | Transfer to DCA-Florida Communities Trust | | 1,210,682 | | | 1,210,682 | 54 | |
| 144 | State Park Operations | 1,061.00 | 65,199,407 | | | 65,199,407 | 54 through 59 | |
| 145 | Distribution of Surcharge Fees | | 700,000 | | | 700,000 | 56 | |
| 146 | Disburse Donations | | 450,000 | | | 450,000 | 56 | |
| 147 | Land Management | | 1,529,552 | | | 1,529,552 | 57 | |
| 148 | Control Of Invasive Exotics | | 287,996 | | | 287,996 | 58 | |
| 149 | Purchases For Resale | | 2,181,420 | | | 2,181,420 | 58 | |
| 150 | Land Use Proceeds Disbursements | | 175,000 | | | 175,000 | 58 | |
| 151 | Outsourcing | | 4,891,903 | | | 4,891,903 | 59 | |
| 152 | Debt Service (CARL and Save Our Coasts Bonds) | | 8,023,504 | | | 8,023,504 | 59 | State obligation for debt service |

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| 153 | Coastal & Aquatic Management Areas | 104.00 | 5,633,619 | | | 5,633,619 | 59 through 62 | |
| 154 | Submerged Resource Damaged Restorations | | 57,834 | | | 57,834 | 61 | |
| 155 | Marine Research Grants | | 603,389 | M | | 603,389 | 61 | State match of \$303,389; 53.26% federal and 33.68% state match, In-kind match 13.06% for the 2010 Florida Coral Reef Conservation |
| 156 | Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds | | 243,082 | | | 243,082 | 62 | |
| 157 | Land Use Proceeds Disbursements | | 100,000 | | | 100,000 | 62 | |
| 158 | Air Resources Management Program | | | | | | | |
| 159 | Air Assessment | 33.00 | 3,812,778 | | | 3,812,778 | 64 through 65 | |
| 161 | Air Pollution Prevention | 47.00 | 6,721,953 | | | 6,721,953 | 65 through 67 | |
| 162 | Distribution to Counties - Motor Vehicle Registration Proceeds | | 7,325,936 | | | 7,325,936 | 65 & 66 | |
| 163 | Asbestos Removal Program Fees | | 150,000 | | | 150,000 | 66 | |
| 164 | Utility Siting & Coordination | 7.00 | 489,916 | | | 489,916 | 67 through 68 | |
| 165 | Law Enforcement Program | | | | | - | | |
| 166 | Environmental Investigation | 60.50 | 5,582,863 | | | 5,582,863 | 70 through 71 | |
| 169 | Patrol on State Lands | 93.00 | 6,466,431 | | | 6,466,431 | 72 through 73 | |
| 172 | Emergency Response | 28.00 | 2,433,932 | | | 2,433,932 | 74 through 76 | |
| 174 | Hazardous Waste Cleanup | | 921,027 | | | 921,027 | 75 | |
| 175 | Drum Removal and Disposal | | 100,000 | | | 100,000 | 75 | |
| 176 | Underground Tank Cleanup | | 214,759 | | | 214,759 | 76 | |
| 177 | Transfer to Marine Resources Conservation Trust Fund in FWCC | | 11,197,242 | | | 11,197,242 | 76 | |
| 167 | Acquisition & Replacement of Patrol Vehicles | | 362,845 | | | 362,845 | 71 & 72 & 74 | |
| 168 | Operation & Maintenance Of Patrol Vehicles | | 476,622 | | | 476,622 | 71 & 73 | |
| 178 | Transfer to DMS - HR Services | | 1,344,110 | | | 1,344,110 | | Statewide policy decision not in subcommittee's jurisdiction |
| 179 | Transfer To Division of Administrative Hearings | | 586,511 | | | 586,511 | | Statewide policy decision not in subcommittee's jurisdiction |
| 180 | Risk Management Insurance | | 6,060,008 | | | 6,060,008 | | Statewide policy decision not in subcommittee's jurisdiction |
| 181 | Key Budget Driver - Long Range Financial Outlook Tier 2 | | | | | | | |

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| | | FY 2011-2012 Base Budget (State Funds Only) 1,814,597,034 | | | Target Budget = 1,542,407,479 Running Total = 1,814,597,034 Difference = (272,189,555) | | | |
| Program / Department Activity | | | | | Percent of Reduction Proposed | Adjusted Total State Funds | Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue | Comments |
| | | FTE | Total State Funds | MOE/MATCH or Revenue Generating | | | | |
| 182 | Florida Forever | | 158,300,000 | | | 158,300,000 | LRFO 97 | Typically nonrecurring funding |
| 183 | Everglades Restoration | | 77,500,000 | | | 77,500,000 | LRFO 97 | Typically nonrecurring funding |
| 184 | Water Management Districts - Documentary Stamp Tax | | 50,100,000 | | | 50,100,000 | LRFO 96 | Typically nonrecurring funding |
| 185 | Non-Point Source Pollution Prevention | | 2,990,000 | | | 2,990,000 | LRFO 96 | Typically nonrecurring funding |
| 186 | Water Protection and Sustainability Program | | 8,500,000 | | | 8,500,000 | LRFO 96 | Typically nonrecurring funding |
| 187 | Parks/Greenways/CAMA - Maintenance, Repairs & Development | | 23,800,000 | | | 23,800,000 | LRFO 96 & 97 | Typically nonrecurring funding |
| 188 | CARL - Land Management | | 44,328,583 | | | 44,328,583 | LRFO 96 & 97 | |
| 189 | Beach Restoration | | 20,800,000 | | | 20,800,000 | LRFO 96 & 97 | Typically nonrecurring funding |
| 190 | Water Projects & Initiatives | | 28,400,000 | | | 28,400,000 | LRFO 98 | Typically nonrecurring funding |
| 191 | Drinking Water Revolving Loan Program | | 8,900,000 | M | | 8,900,000 | LRFO 98 | Typically nonrecurring funding; State funds are 20% match for Drinking Water State Revolving Fund program |
| 192 | Wastewater Revolving Loan Program | | 13,800,000 | M | | 13,800,000 | LRFO 98 | Typically nonrecurring funding; State funds are 20% match for Clean Water State Revolving Fund grants |
| 193 | Trust Fund Deficits(Permit Fee TF/Minerals TF/Water Quality TF) | | 5,200,000 | | | 5,200,000 | LRFO 98 | Projected shortfall (Minerals TF-\$1.5M; Permit Fee TF-\$0.4M; Water Quality TF-\$3.3M) |
| 194 | Department of Environmental Protection Total | 3,551.50 | 1,264,056,332 | | | 1,264,056,332 | | |
| 195 | | | | | | | | |
| 196 | Fish & Wildlife Conservation Commission | | | | | | | |
| 197 | Executive Direction & Administrative Support Services | | | | | | | |
| 198 | Office of Executive Director and Administrative Support | 171.50 | 12,541,730 | M | | 12,541,730 | 4 through 9 | State match of \$550,854 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants |
| 199 | Enhanced Wildlife Management | | 491,324 | | | 491,324 | 6 | |
| 200 | Non-CARL Wildlife Management | | 123,205 | | | 123,205 | 6 | |
| 201 | Payment of Rewards | | 5,000 | | | 5,000 | 7 | |
| 202 | Information Technology Services | 23.00 | 4,372,348 | | | 4,372,348 | 8 & 9 | |

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| | | FY 2011-2012 Base Budget (State Funds Only) | | | Target Budget = 1,542,407,479 Running Total = 1,814,597,034 Difference = (272,189,555) | | | |
| | | 1,814,597,034 | | | Percent of Reduction Proposed | Adjusted Total State Funds | Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue | Comments |
| | | FTE | Total State Funds | MOE/MATCH or Revenue Generating | | | | |
| 203 | Licensing & Permitting | 21.00 | 4,479,768 | | | 4,479,768 | 4 through 9 | |
| 204 | Fish, Wildlife & Boating Law Enforcement Program | | | | | | | |
| 205 | Law Enforcement | 879.50 | 66,699,637 | M | | 66,699,637 | 11 through 16 | State match of \$9,858,055 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration boating access grants |
| 206 | Acquisition & Replacement of Patrol Vehicles, Boats, Motors & Trailers | | 1,387,336 | M | | 1,387,336 | 13 | State match of \$930,307 includes 50% match requirement for USCG Boating Safety grant and a 25% USFWS Sport Fish Restoration boating access grants |
| 207 | Enhanced Wildlife Management | | 272,166 | | | 272,166 | 13 | |
| 208 | Boat Ramp Maintenance | | 325,628 | M | | 325,628 | 14 | State match of \$325,628 is 25% match requirement for USFWS Sport Fish Restoration boating access grants |
| 209 | Boating & Waterways Activities | 23.00 | 1,976,025 | M | | 1,976,025 | 15 | State match of \$550,000 includes 50% match requirement for USCG Boating Safety Grant and 25% USFWS Sport Fish Restoration boating access |
| 210 | Boating Safety Education | | 550,650 | M | | 550,650 | 16 | State match of \$550,650 is 50% match requirement for USCG Boating Safety grant |
| 211 | Wildlife Program | | | | | | | |
| 212 | Hunting & Game Management | 45.00 | 3,400,986 | | | 3,400,986 | 18 through 22 | |
| 213 | Youth Hunting Program | | 120,500 | | | 120,500 | 19 | |
| 214 | Enhanced Wildlife Management | | 48,015 | | | 48,015 | 20 | |
| 215 | Non-CARL Wildlife Management | | 115,595 | | | 115,595 | 20 | |
| 216 | Deer Management | | 300,000 | | | 300,000 | 20 | |
| 217 | Transfer to DACS - Alligator Marketing & Education | | 150,000 | | | 150,000 | 21 | |
| 218 | Public Dove Field Management | | 49,000 | | | 49,000 | 21 | |

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| | | FY 2011-2012 Base Budget (State Funds Only) 1,814,597,034 | | | Target Budget = 1,542,407,479 Running Total = 1,814,597,034 Difference = (272,189,555) | | | |
| Program / Department Activity | | FTE | Total State Funds | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue | Comments |
| 219 | Wildlife Management Area User Pay | | 638,266 | | | 638,266 | 21 | |
| 220 | Wild Turkey Projects | | 300,000 | | | 300,000 | 22 | |
| 221 | Habitat & Species Conservation Program | | | | | | | |
| 222 | Habitat & Species Conservation | 354.00 | 23,546,675 | M | | 23,546,675 | 25 through 23 | State match of \$1,549,753 includes 25% match requirement for USFWS Wildlife Restoration grants and Endangered Species grants |
| 223 | Acquisition & Replacement of Boats, Motors & Trailers | | 18,650 | | | 18,650 | 26 | |
| 224 | Enhanced Wildlife Management | | 4,988,738 | | | 4,988,738 | 27 | |
| 225 | Non-CARL Wildlife Management | | 2,398,292 | | | 2,398,292 | 28 | |
| 226 | Lake Restoration | | 3,984,291 | | | 3,984,291 | 29 | |
| 227 | Land Management/Save Our Rivers | | 298,412 | | | 298,412 | 30 | |
| 228 | Ducks Unlimited Marsh Project | | 106,792 | | | 106,792 | 31 | |
| 229 | Control of Invasive Exotics | | 29,823,647 | | | 29,823,647 | 31 | |
| 230 | Transfer to UF - Cooperative Aquatic Plant Education | | 25,000 | | | 25,000 | 31 | |
| 231 | Habitat Restoration | | 2,979,857 | | | 2,979,857 | 32 | |
| 232 | Transfer to DACS - IFAS/Invasive Exotic Plant Research | | 844,171 | | | 844,171 | 32 | |
| 233 | Freshwater Fisheries Program | | | | | | | |
| 234 | Freshwater Fisheries Management | 69.50 | 2,254,741 | M | | 2,254,741 | 35 through 38 | State match of \$827,970 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 235 | Acquisition & Replacement of Boats, Motors & Trailers | | 5,571 | M | | 5,571 | 36 | State match of \$5,571 is 25% match requirement for USFWS Sport Fish Restoration grants |
| 236 | Youth Fishing Program | | 95,500 | | | 95,500 | 36 | |
| 237 | Enhanced Wildlife Management | | 60,819 | | | 60,819 | 36 | |
| 238 | Lake Restoration | | 695,000 | | | 695,000 | 37 | |
| 239 | Land Use Proceeds Disbursements | | 350,000 | | | 350,000 | 38 | |
| 240 | Marine Fisheries Program | | | | | - | | |
| 241 | Marine Fisheries Management | 30.00 | 2,171,325 | M | | 2,171,325 | 40 through 42 | State match of \$16,006 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 242 | Youth Fishing Program | | 184,000 | | | 184,000 | 41 | |

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| Program / Department Activity | | | | | | | Base Budget page reference or Long Range Financial Outlook page for Critical/Priorities Need Issue | |
| | | FTE | Total State Funds | MOE/MATCH or Revenue Generating | Percent of Reduction Proposed | Adjusted Total State Funds | | Comments |
| 243 | Aquatic Resources Education | | 327,935 | M | | 327,935 | 41 | State match of \$214,412 includes 25% match requirement for USFWS Sport Fish Restoration grants |
| 244 | Research Program | | | | | | | |
| 245 | Fish & Wildlife Research Institute | 330.50 | 28,064,155 | M | | 28,064,155 | 44 through 47 | State match of \$3,105,320 primarily includes 25% match requirement for USFWS Sport Fish Restoration, Wildlife Restoration grants, NOAA grants, and a multitude of other grants with varying match requirements. |
| 246 | Acquisition of Motor Vehicles, Boats, Motors & Trailers | | 75,358 | M | | 75,358 | 45 | State match of \$17,141 includes 25% match requirement for USFWS Sport Fish Restoration and Wildlife Restoration grants |
| 247 | Enhanced Wildlife Management | | 87,964 | M | | 87,964 | 45 | State match of \$6,582 includes 25% match requirement for USFWS Wildlife Restoration grants |
| 248 | Red Tide Research | | 640,993 | | | 640,993 | 45 | |
| 249 | Deferred Payment Commodity Contracts | | 325,945 | | | 325,945 | | Loan repayment on installment purchase |
| 250 | Transfer to Division of Administrative Hearings | | 21,691 | | | 21,691 | | Statewide policy decision not in subcommittee's jurisdiction |
| 251 | Risk Management | | 3,480,673 | | | 3,480,673 | | Statewide policy decision not in subcommittee's jurisdiction |
| 252 | Transfer to DMS for HR Services | | 767,980 | | | 767,980 | | Statewide policy decision not in subcommittee's jurisdiction |
| 253 | Key Budget Driver - Long Range Financial Outlook Tier 2 | | | | | | | |
| 254 | Lake Restoration | | 1,500,000 | | | 1,500,000 | | Typically nonrecurring funding |
| 255 | Fish & Wildlife Conservation Commission Total | 1,947.00 | 208,471,354 | | | 208,471,354 | | |
| 256 | Total Agriculture & Natural Resources Appropriations Subcommittee | 9,234.25 | 1,814,597,034 | | | 1,814,597,034 | | |